

## SPECIAL REVENUE FUNDS

### BUDGET OVERVIEW

Fund #	FundName	2005-2006 Budget	2007-2008 Budget	Budget to Budget Difference	2-year % change	1-year % change
110	Recreation Activity	\$3,250,276	\$4,344,726	\$1,094,450	33.7%	16.8%
111	Arts Activity	\$421,675	\$598,827	\$177,152	42.0%	21.0%
112	Parks M&O	\$1,744,902	\$1,899,473	\$154,571	8.9%	4.4%
113	Special Events	\$637,147	\$673,902	\$36,755	5.8%	2.9%
117	Cable Access	\$1,229,118	\$1,438,619	\$209,501	17.0%	8.5%
118	Operating Grants	\$4,423,817	\$3,964,464	(\$459,353)	-10.4%	-5.2%
119	Human Services	\$1,392,856	\$1,239,532	(\$153,324)	-11.0%	-5.5%
120	Fire Equipment Reserves	\$2,638,172	\$3,952,358	\$1,314,186	49.8%	24.9%
121	Operating Reserves	\$5,118,991	\$6,583,636	\$1,464,645	28.6%	14.3%
122	ALS	\$9,293,416	\$10,071,432	\$778,016	8.4%	4.2%
124	Aid Car Donation	\$177,546	\$153,826	(\$23,720)	-13.4%	-6.7%
125	Real Estate Excise Tax	\$9,864,924	\$15,313,407	\$5,448,483	55.2%	27.6%
126	Drug Enforcement	\$79,650	\$79,571	(\$79)	-0.1%	0.0%
127	Capital Equipment Reserve	\$3,500,162	\$4,720,605	\$1,220,443	34.9%	17.4%
128	Emergency Dispatch	\$19,082	\$0	(\$19,082)	-100.0%	-50.0%
130	Business Tax	\$12,078,988	\$12,325,464	\$246,476	2.0%	1.0%
131	Hotel Motel	\$619,193	\$779,427	\$160,234	25.9%	12.9%
140	Solid Waste/Recycling	\$1,441,708	\$1,460,024	\$18,316	1.3%	0.6%
<b>Grand Total</b>		<b>\$57,931,623</b>	<b>\$69,599,293</b>	<b>\$11,667,670</b>	<b>20.1%</b>	<b>10.1%</b>

### FTE OVERVIEW

Funds	2005-06 Budget	2007-08 Budget	FTE Δ
Recreation Activity	8.92	9.92	1.00
Arts Activity	0.52	0.52	0.00
Park M&O	6.73	6.73	0.00
Operating Grants	3.25	3.25	0.00
Human Services	0.34	0.34	0.00
ALS Fund	33.00	33.00	0.00
Solid Waste Recycling	2.26	2.26	0.00
<b>Total</b>	<b>55.02</b>	<b>56.02</b>	<b>1.00</b>

**Recreation Activity:** New position added to support class operations at ORSCC. Class fees will be used to offset the cost of this position.